

Agency: Human Resources

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: General Government</i>					
Personnel	\$939,254	\$1,020,772	\$950,698	\$1,079,047	\$1,019,871
Operating	\$206,894	\$260,590	\$273,605	\$203,984	\$203,039
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$1,146,148</u>	<u>\$1,281,362</u>	<u>\$1,224,303</u>	<u>\$1,283,031</u>	<u>\$1,222,910</u>
<i>Net Expenditures</i>	<i>\$1,146,148</i>	<i>\$1,281,362</i>	<i>\$1,224,303</i>	<i>\$1,283,031</i>	<i>\$1,222,910</i>
 FTE's	 18.000	 18.000	 18.000	 18.000	 17.000